

# **MOSES KOTANE LOCAL MUNICIPALITY**



**DRAFT  
TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

**CORPORATE STRATEGY  
2010/2011**

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## **1. Introduction**

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves “as a contract between administration, council and community expressing the goals and objectives set by council”. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council’s plans for the specific financial year and is a monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis.

The 2009/10 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

## **2. Legislative Requirements**

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is “a detailed plan approved by the Mayor of a municipality for implementing the municipality’s delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

### **3. The Structure of the Municipality**

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

1. Corporate Services
2. Finance and Audit
3. Infrastructure
4. Community Services
5. Housing.
6. LED & Rural Development
7. IDP & Rural Development

The administrative component of the municipality is headed by the Municipal Manager assisted by his management team who are the departmental heads of different directorates. The departmental heads report to the municipal manager who in turn report to the Executive Committee and Council.

#### **OFFICE OF THE MAYOR**

The office of the Mayor is responsible for the delivery of the following key performance areas:

(a) Planning, research and report:

- Identify the needs of the community.
- Develop business plans and policy guidelines.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(b) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.

© Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Moses Kotane local municipality.

(d) Special Projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government. Special projects include:

- Mayoral Imbizos
- Gender desk
- HIV/AIDS
- Older Persons
- Youth Desk
- Disability Desk

**OFFICE OF THE SPEAKER**

The office of the speaker is responsible for delivery on the following key performance areas:

Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.

Executive duties

- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of rules of order.

Ward committee support

- Provide administrative support to ward committees
- Facilitate capacity building of ward committees.
- Promote public participation, evaluate and establish communication links between the council and the public.

**Administrative Structure**

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Chief Directorate: Engineering Services – Directorate: Water & Sanitation; Directorate: Roads and Stormwater
- Directorate: Budget & Treasury
- Directorate: Local Economic Development & Housing
- Directorate: Community Services
- Directorate: Strategic Management
- Directorate: Corporate Services

#### **4. The Role of the Mayor in the Context of SDBIP**

- To ensure that the SDBIP is approved within 28 days after the approval of the budget
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after their approval.

#### **Role of the Accounting Officer**

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, resources and information necessary for the performance of those functions;
- Implement the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than the projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustment budget when necessary;
- Submit SDBIPs for the municipal manager and all senior managers;
- Implement and report on the progress of SDBIPS

## **HIGH LEVEL SERVICE DELIVERY**

### **INSTITUTIONAL SCORECARD**

#### **1. Service Delivery and Infrastructure Development**

- Water and Sanitation
- Roads and Stormwater
- Electricity
- Environment and Waste Management
- Community Services
- Housing & Land-use management
- Spatial Development Framework
- Safety & Security

#### Issues

- Addressing backlogs
- Address maintenance issues.

#### Key Priorities for 2010/11

- Infrastructure master plan
- Addressing water backlogs
- Sanitation.

## **2. Local Economic Development**

### **Outcomes**

- Economic growth
- Job creation – (Investments)
- Poverty Alleviation
- Tourism
- Agriculture
- SMME Development and Linkages

### Key Priorities for 2010/11

- Development of LED Strategy/plan
- Land Policy

## **3. Municipal Financial Viability**

### **Outcomes**

#### **Good Financial Management for the municipality**

### **Key Issues**

- Expected growth in the municipality's economic and revenue base.
- Targeted revenue collection from municipal services.
- Capital expenditure program and its impact on revenue.
- Operational Expenditure
- Supply Chain Management.
- Debt Management
- Credit Management
- Asset Management
- Audit – Internal & External
- Risk Management
- Issues raised in the Auditor General-
- Return on Investment.



#### **4. Municipal Transformation and Organizational Development**

##### **Key Issues**

- Development and Implementation of Human Resource Policies.
- Development and Implementation of Integrated Development Plan
- Organizational Performance Management System
- Workplace Skills Plan
- Approved organogram aligned to the Integrated Development Plan
- Information Technology

#### **5. Good Governance**

- Community participation and empowerment
- Well functioning Council and its committees
- Audit Committee
- Anti-Corruption Strategy
- Development and implementation of By-laws.
- Communication

## KEY PERFORMANCE AREA 1 : SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
PRIORITY	OBJECTIVE	BASELIN E/BACKL OG	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGETS	QRTR 1	QRTR2	QRTR 3	QTR 4	Progress on date of review	
Roads and Stormwater	To improve the access of roads between and within villages		Length of internal roads constructed	12km	30%	100%				
			Length of internal roads regravelled.	90Km	25%	50%	75%	100%		
			Length of road bladed							
			Rapairs of potholes and other damages							
			Length of stormwater developed							
			Number of households earning less than R1100 with access to basic levels of water (NKPI)	100%						
Water and Sanitation	To provide all residents with basic water at RDP level	28 520 46%	Number of households provided with RDP standards	15 000	25%	50%	75%	100%		
			Number of households with metered yard connections	TBD						
			% Decrease in water loss	TBD						
			Number of households provided with waterborne sanitation							
			Number of households provided with VIPs		25%	50%	75%	100%		
			Response time to sewer complaints	24hrs						
	To provide street lighting and high mast lighting		Number of street lights provided							
			Number of high masts provided							
	Provision of free basic electricity		Number of households provided with free basic electricity	Tbd						
Environment and waste management	To improve waste management in terms of waste collection and dumping		Proper management of disposal sites Establishment of a new landfill site							

			Number of households provided with weekly refuse removal services							
			Number of landfill sites with operational licenses Environmental Impact Assessment undertaken.	December						
Housing and Land Use Management	To expedite the delivery of housing throughout MKLM		Number of housing subsidies application forms to be captured and submitted to DDLG&H	500						
			Number of Houses to be built	1610						
			% unused of land identified for development purposes	100%						
			Land Tenure Upgrading and township establishment	50%	100%	50%	100%	50%		
Community Services	To provide sustainable community services		Number of sport facilities developed.	50%	100%	50%	100%	50%		
			Maintenance of cemeteries, open spaces , parks and recreation facilities	50%	100%	50%	100%	50%		
			Implement minimum standards of service to libraries	50%	100%	50%	100%	50%		
Safety & Security	Functional Traffic Department		% increase of revenue generated	50%	100%	50%	100%	50%		
Disaster Management				50%	100%	50%	100%	50%		

## KEY PERFORMANCE AREA 2: TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
PRIORITY	OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPIs)	ANNUAL TARGETS	QTR 1	QTR 2	QTR3	QTR4	Progress on Date of Review	
Administrative Support	To promote institutional governance	95%	Compilation of Council and Committees agenda	100%	100%	100%	100%	100%		
			Timeous distribution of Council and Committees agenda	100%	100%	100%	100%	100%		
			Production of high quality minutes for council and its committees	100%	100%	100%	100%	100%		
			Number of LLF meeting held	100%						
New		Employee satisfaction survey conducted	100%							
Human Resource Management		New	Development and implementation of Human Resource Strategy	100%						
			Develop and Review municipal policies	100%	25%	50%	75%	100%		
			Organizational structure in review according to the IDP	100%	100%					
			Review of all job description of employees	100%	30%		100%			
Labour Relations	To promote sound labour relations in the municipality		Time taken to finalize complex disciplinary cases	100%	100%	100%	100%	100%		
Customer Service	To reduce the response time to customer queries		Time taken to source and respond to a query	48hrs	100%	100%	100%	100%		
Employment Equity	To review and implement the Employment Equity Plan		Timeous submission of the EE plan to the dept of labour	100%	50%	100%				
			New appointments done according to the EEP targets	100%	50%	100%				
Skills Development			Workplace Skills Plan developed and submitted to LGSETA	100%	50%	100%				
			% of Training budget spent on training	100%	50%	100%				

Integrated Development Planning	To improve planning processes		Approval of legislatively compliant Integrated Development Plan by Council	100%						
			Monitoring of projects in the IDP successfully implemented according to the budget and the timeframes	100%						
Spatial Development Framework (SDF)			Prioritization and planning done according to the Spatial Development Framework (SDF)	100%						
Performance Management Systems	To implement an integrated performance management systems	Performance Management System Framework	Institutional Scorecard approved by Council	100%						
			Number of performance report submitted to Council	100%						
			Draft annual performance report submitted to Auditor-General	100%						
			Community participation processes on the contents of the annual report	100%						
			Submission of the Audited Annual Report to Council, and Provincial Legislature	100%						
			Development of the oversight Committee report	100%						
		Implemented at Section 57 only	Progress made in cascading the PMS to the unit manager level	100%						
			Review of the PMS Policy	100%						
			Roll out of individual Performance Management System in Moses Kotane to all senior management position	100%						
			Cascading of PMS to unit manager level.	100%						

## KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT										
PRIORITY	OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPIs)	ANNUAL TARGETS	QTR 1	QTR 2	QTR3	QTR4	Progress on date of Review	
Job creation	To facilitate and create conducive environment for job creation, economic growth and developmen in MKLM area.	TBD	Number of jobs created through the municipality's LED initiatives.	500	25%	50%	75%	100%		
		TBD	Number of temporary jobs created through municipal capital budget	700	25%	50%	75%	100%		
Economic growth		New	Number of business awareness campaigns and exhibitions							
			Feasibility studies conducted for LED projects							
Poverty alleviation		New	Number of LED business awareness campaigns		25%	50%	75%			
			Number of LED projects supported financially		25%	50%	75%			
		10	Number of SMMEs trained through capacity building programmes		25%	50%	75%			
Tourism Promotion and Development	To promote tourism through training of SMMEs and marketing of tourism initiatives.	New	Number of tourist guides trained and linked to business opportunities for 2010 world cup.		25%	50%	75%			
		New	Number of SMMEs trained in Hospitality Management and Marketing.		25%	50%	75%			
Preferential Procurement Policy	To award tenders according to the municipality's PPP.		Number of tenders awarded to local SMMEs and BBBEEE companies		25%	50%	75%			

## KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY

MUNICIPAL FINANCIAL VIABILITY										
PRIORITY	OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPIs)	ANNUAL TARGETS	QTR 1	QTR 2	QTR3	QTR4	Progress on date of review	
Financial Management and Viability.	Effective and efficient financial systems and procedures	10%	% increase revenue base	2%		50%	75%	100%		
		100%	GRAP Compliant process plan	100%	20%	40%	100%			
		100%	Review of Asset Management policy	100%	100%					
		100%	Asset Verification Stores Management Verification	100% 100%	100%	50% 100%	100%	100% 100%		
		100%	Enhance budgetary controls and timeliness of financial data	Daily and Monthly reports to finance committee	100%	100%	100%	100%		
	To improve tender processes to fast track service delivery		Turnaround time of tender procurement processes	Bi-weekly Procurement meetings	100%	100%	100%	100%		
	To improve spending patterns on capital budget to reflect priorities of the municipality	100%	% of capital budget spent.	100%	26%	62%	100%	100%		
		4%	% of the operational budget saved.	4%	1%	2%	3%	4%		
		80%	Debt coverage by own billed revenue	95%	25%	50%	75%	95%		
		1:2	Ratio of outstanding service debtors to revenue received for services	5:2 40%	20%	30%	35%	40%		
		100%	% completion of valuation roll	100%						
		100%	Proper tariff structure and expense recovery mechanisms for services	100%						
		100%	Implementation of Policies	100%	30%	100%				
		65%	Consumer bad debt exceeding 90 days recovered	40%	10%	20%	30%	40%		
	To promote broad based economic empowerment and	Adhoc	% of total procurement value dedicated to BEE and SMMMEs	30%						

	the development of the SMMEs									
	Proper debt management and creditors control	New	Development of creditors policy	100%	100%					
			Update and review of the indigent register	100%	100%					



## KEY PERFORMANCE AREA 5: MUNICIPAL GOOD GOVERNANCE

GOOD GOVERNANCE										
PRIORITY	OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPIs)	ANNUAL TARGETS	QTR 1	QTR 2	QTR3	QTR4	Progress on date of review	
Community participation and good governance	Community participation and empowerment		Community participation in terms of IDP, monitoring and reporting	4	25%	50%	75%	100%		
			Number of ward committee meetings held	12	25%	50%	75%	100%		
			Community satisfaction survey conducted	October 2007						
	To have functional Audit committee		Number of performance reports timeously submitted to Audit Committee and Council	4	1	1	1	1		
			Unqualified Audit report from the Auditor-General	100%				100%		
	To implement the anti-corruption strategy		Number of awareness workshop to be held	3	1	1	1			
	To promote communication with the community and other stakeholders.		Number of newsletters published	4	100%	100%	100%	100%		
	To develop, review and implement by-laws		Number of by-laws developed and implemented	As required	25%	50%	75%	100%		
Accountability and Transparency	To improve and promote customer services	Customer services desk	Implementation of functional complaint management system	100%	25%	50%	75%	100%		
			Development and publication of service standards for municipality	September 2008	100%	75%	100%			
			Community awareness roadshows on the Credit Policy and indigent	August						
		40%	Utilization of Free Basic Electricity allocation	100%						

## CAPITAL WORKS PLAN

PROJECT DESCRIPTION	RESPONSIBLE DIRECTOR	2010/2011	2011/2012	2012/2013
<b>WATER</b>	Mr Makhoana			
Dinokaneng/Dwarsberg: Bulk Supply and Reticulation	Mr Makhoana	5,727,933		
Makoshong 1 and 2 Water Supply	Mr Makhoana	1,207,256		
Tweelaagte/Lengenebg: Provision of Reticulation	Mr Makhoana	4,684,268		
Matlametlong: Provision of Reticulation	Mr Makhoana	1,530,000		
Disake: Provision of Reticulation	Mr Makhoana	2,130,000		
Mokgalwaneng: Provision of Reticulation Ward 29	Mr Makhoana	3,450,000		
Welgeval(Los Metjeri): Provision of Reticulation Ward 1	Mr Makhoana	618,000		
Mapaputle: Provision of Reticulation ward 6	Mr Makhoana	318,000		
Magalane: Provision of Reticulation ward 6	Mr Makhoana	498,000		
Lesetlheng: Provision of Reticulation ward 8	Mr Makhoana	181,419		
Sandfontein: Provision of Reticulation ward 10	Mr Makhoana	2,550,000		
Mmorogong: Provision of Reticulation ward 11	Mr Makhoana	1,974,061		
Bojating: Provision of Reticulation ward 11	Mr Makhoana	1,232,862		
Ramokokastad: Provision of Reticulation ward 12	Mr Makhoana	1,830,902		
Lerome: Provision of Reticulation ward 15	Mr Makhoana	554,334		
Welgeval: Provision of Reticulation ward 16	Mr Makhoana	598,945		
Dikweipi: Provision of Reticulation ward 16	Mr Makhoana	310,302		
Segakwaneng: Provision of Reticulation ward 17	Mr Makhoana	271,520		
Mabodisa: Provision of Reticulation ward 17	Mr Makhoana	436,395		

Manamakgotheng: Provision of Reticulation ward 22	Mr Makhoana	157,396		
Mmorogong/Tlhatlhaganyane: Provision of Reticulation	Mr Makhoana	2,100,000		
Maologane: Provision of Reticulation ward 27	Mr Makhoana	116,636		
Witrantjie: Provision of Reticulation ward 27	Mr Makhoana	114,425		
Tlhatlhaganyane: Provision of Reticulation ward 27	Mr Makhoana	149,578		
Montsana: Upgrade Water Reticulation	Mr Makhoana	672,000		
Bapong: Water Supply	Mr Makhoana	4,000,000		
La Patrie,Saulspoort,Mabeskraal: Bulk Water Supply Upgrade	Mr Makhoana		12 214 629	
Mabeleng Water Supply	Mr Makhoana	1 000 000	100 000	
Mapaputle,Magalane and Sandfontein Water Supply	Mr Makhoana		4 800 000	<b>4 800 000</b>
Water Projects to be allocated to Wards	Mr Makhoana	12 214 629		
Water Projects to be allocated to Wards	Mr Makhoana	15 000 000		
<b>SANITATION/SEWERAGE</b>				
Khayakhulu ward 2	Mr Makhoana			1287500
Montsana ward	Mr Makhoana			994500
Voordonker ward 2	Mr Makhoana			1300000
Letlhakeng (sedumedi) ward 2	Mr Makhoana			1547500
Welgeval ward 1	Mr Makhoana			650000
Manamela ward 3	Mr Makhoana			2277000
Ga sefanyetso ward	Mr Makhoana			2922500
Maskoloane ward 3	Mr Makhoana			708500
Siga ward 3	Mr Makhoana			2362339
Mmatau ward	Mr Makhoana	7		4 810 334

Kraalhoek ward 5	Mr Makhoana		947 518	3 000 000
Mopyane ward	Mr Makhoana		3,771,000	
Mantserre ward 5	Mr Makhoana		5,000,000	3,000,000
Vlaakplaas (Mogoditshane) ward 6	Mr Makhoana		2,100,000	
Mapaputle ward 6	Mr Makhoana		2,015,000	
Kameelboom ward 6	Mr Makhoana			2,000,000
Ramoshibitswana ward 6	Mr Makhoana		500,000	
Mantsho ward	Mr Makhoana		1,417,000	
Motlhabe	Mr Makhoana		3,395,000	2000000
Nkogolwe ward	Mr Makhoana		715,000	
Dikameelkuil ward 6	Mr Makhoana		1,500,000	
Molore ward 6	Mr Makhoana		1,872,000	
Sefikile ward 7	Mr Makhoana		5,000,000	3000000
Mononono ward 7	Mr Makhoana		2,000,000	3000000
Ntswanalemetsing ward 6	Mr Makhoana		1,000,000	
Magong ward 6	Mr Makhoana		3,314,800	2000000
Lesetlheng	Mr Makhoana		3,500,000	3500000
Ngweding ward 6	Mr Makhoana		1,100,000	
Magalane ward	Mr Makhoana		600,000	
Makgophe ward 27	Mr Makhoana		2,100,000	
Legkraal	Mr Makhoana		3,200,000	
Bojateng ward 11	Mr Makhoana		3,500,000	3500000
Mmorogong ward 11	Mr Makhoana		3,500,000	2000000

Phadi	Mr Makhoana		3,000,000	
Mabele a podi	Mr Makhoana		5,000,000	4000000
Vrede/ Seshibitswe ward 21	Mr Makhoana		5,500,000	4000000
Ramokokastad	Mr Makhoana		6,000,000	4000000
Lerome	Mr Makhoana		4,000,000	4000000
Ledig	Mr Makhoana		5,000,000	4000000
Rural Sanitation programe phase	Mr Makhoana		4,096,374	5,000,000
Rural sanitation programe phase 3	Mr Makhoana			
<b>ROADS AND STORMWATER</b>				
Welverdiend Internal Roads: Construction	Mr Gabanakgosi	350,000		
Magong-Internal Roads	Mr Gabanakgosi	3,690,174	309,826	
Bojating-Internal Roads phase 2	Mr Gabanakgosi	3,500,000	500,000	
Dikweipi- Internal Roads phase 2	Mr Gabanakgosi	3,500,000	500,000	
Ledig-Provision of Internal Roads	Mr Gabanakgosi			6,000,000
Moruleng -Provision of Internal Roads	Mr Gabanakgosi			6,000,000
Mabele a Podi- Provision of Internal Roads	Mr Gabanakgosi			4,000,000
Mogwase Storm Water	Mr Gabanakgosi			8,000,000
<b>STREETLIGHTING</b>				
Highmast Lights Tlokweng	Mr Gabanakgosi			10 000 000
Highmast Lights Bapong	Mr Gabanakgosi			2 963 195
<b>COMMUNITY SERVICES</b>				
Libraries Mogwase	Mr Moeng	4 000 000		

Libraries Tlokweng	Mr Moeng		4 000 000	
Libraries	Mr Moeng			1 000 000
<b>MUNICIPAL BUILDINGS</b>				
Construction and Community Halls and Pay Points	Mr Gabanakgosi	3,000,000		
Extension of Civic Centre Phase 2	Mr Gabanakgosi	6,700,000		
Guard House at Mayoral House	Mr Gabanakgosi			
Upgrade Security System at Mayoral House	Mr Gabanakgosi			
<b>PARKS &amp; RECREATION</b>				
Mogwase Sports and Recreation centre	Mr Moeng	5,400,000		
<b>DEVELOPMENT OF PARKS</b>				
Silwerkrans Sports Park	Mr Moeng	3,300,000		
Mogwase Unit 4 Park	Mr Moeng	236,204		
Development of Park in Madikwe	Mr Moeng			4,000,000
Development of Mogwase Cemetery	Mr Moeng			3,000,000
Development of Madikwe Cemetery	Mr Moeng			3,000,000
Mogwase Unit 8 Park Development	Mr Moeng			3,000,000
Mogwase Sport and Recreation Centre	Mr Moeng	5 400 000		
<b>REFUSE</b>				
New Mogwase Waste Disposal site	Mr Moeng	6,099,235	750,000	

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